## Schedule 10 Summary of FY 2011-12 Change Requests

Department Name: Health Care Policy and Financing

Submission Date: January 3, 2011 Number of Decision Items: 14 Number of Base Reduction Items: 6 Number of Non Prioritized Items: 21

Total Impact					\$510,038,281	0.90	(\$20,120,704)	\$0	\$261,869,456	\$2,959,598	\$265,329,931
Schedule 10 Priority	Nov. 1, 2010 Priority	Jan. 3, 2011 Priority	Title	IT Request	Total Request (FY 2011-12)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Decision Items											
1	DI-1	N/A	Request for Medical Services Premiums	No	\$448,586,719	0.00	\$12,011,909	\$0	\$215,631,736	\$301,747	\$220,641,327
2	DI-2	N/A	Medicaid Mental Health Community Programs	No	\$22,699,197	0.00	\$2,796,419	\$0	\$9,251,400	(\$12,180)	\$10,663,558
3	DI-3	N/A	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$57,635,124	0.00	\$0	\$0	\$20,165,441	\$0	\$37,469,683
4	DI-4	N/A	Medicare Modernization Act State Contribution Payment	No	\$2,231,489	0.00	\$2,231,489	\$0	\$0	\$0	\$0
5	DI-5	N/A	CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements	Yes	\$214,920	0.00	\$107,460	\$0	\$0	\$0	\$107,460
6	DI-6	N/A	Cash Fund Insolvency Financing	Yes	\$13,796,996	0.00	\$13,796,996	\$0	\$0	\$0	\$0
7	DI-7	N/A	Maximize Reimbursement for High Volume Medicaid and CICP Hospitals	No	\$15,896,240	0.00	\$0	\$0	\$7,948,120	\$0	\$7,948,120
8	DI-8	N/A	Prenatal Plus Administration Transfer	No	(\$1,557)	0.90	(\$779)	\$0	\$0	\$0	(\$778)
9	N/A	BA-3	Implement National Correct Coding Initiative	No	\$190,601	0.00	\$47,650	\$0	\$0	\$0	\$142,951
10	N/A	BA-4	Nursing Facilities Audit Expansion	No	\$0	0.00	\$0	\$0	\$0	\$0	\$0
11	N/A	BA-5	School Based Health Program Refinancing	No	\$1,263,174	0.00	\$0	\$0	\$619,148	\$0	\$644,026
12	N/A	BA-6	Medicaid Fee-For-Service Payment Delay True-Up	No	(\$3,376,834)	0.00	(\$1,511,058)	\$0	(\$190,955)	\$0	(\$1,674,821)
13	N/A	BA-7	Medicaid Managed Care Payment Delay True-Up	No	(\$716,831)	0.00	(\$747,016)	\$0	\$310,283	\$0	(\$280,098)
14	N/A	BA-8	ARRA HITECH Provider Incentive Payments	No	\$2,000,000	0.00	\$0	\$0	\$0	\$0	\$2,000,000
FY 2010-11 Decision Items					\$560,419,238	0.90	\$28,733,070	\$0	\$253,735,173	\$289,567	\$277,661,428
				FY 2011-	12 Base Reduction	n Items					
1	BRI-1	N/A	Client Overutilization Program Expansion	No	\$71,300	0.00	(\$16,325)	\$0	\$0	\$0	\$87,625
2	BRI-2	N/A	Medicaid Fee-For-Service Payment Delay	No	(\$7,825,473)	0.00	(\$3,625,022)	\$0	(\$299,733)	(\$3,324)	(\$3,897,394)
3	BRI-3	N/A	Indigent Care Program Financing Reductions	No	(\$7,179,364)	0.00	(\$14,010,318)	\$0	(\$4,179,364)	\$0	\$11,010,318
4	BRI-4		CHP+ Program Reductions	No	(\$9,945,114)	0.00	\$7,530	\$0	(\$3,486,073)	\$36	(\$6,466,607)
5	BRI-5	N/A	Medicaid Reductions	No	(\$30,361,244)	0.00	(\$14,776,147)	\$0	(\$540,014)	\$0	(\$15,045,083)
6	BRI-6	N/A	Delay Managed Care Payments	No	(\$12,783,371)	0.00	(\$4,295,826)	\$0	(\$1,618,064)	\$0	(\$6,869,481)
FY 2010-11 Base Reduction Items				(\$68,023,266)	0.00	(\$36,716,108)	\$0	(\$10,123,248)	(\$3,288)	(\$21,180,622)	

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Total Impa			\$510,038,281	0.90	(\$20,120,704)	\$0	\$261,869,456	\$2,959,598	\$265,329,931		
Schedule 10 Priority	Nov. 1, 2010 Priority	Jan. 3, 2011 Priority	Title	IT Request	Total Request (FY 2011-12)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Non-Prioritized Decision Items											
1	NP-1	N/A	2% Across The Board Personal Services Reduction	No	(\$170,311)	0.00	(\$158,886)	\$0	\$0	(\$9,297)	(\$2,128)
2	NP-2	N/A	DHS - Reallocation of Resources and Funding Increase for Emergency Placements in Community Services for People with Developmental Disabilities Program Costs	No	\$13,594,096	0.00	\$6,797,048	\$0	\$0	\$0	\$6,797,048
3	NP-3	N/A	DHS - Child Welfare Services Block Increase	No	\$1,070	0.00	\$535	\$0	\$0	\$0	\$535
4	NP-4	N/A	DHS - Services for People with Disabilities-New Funding Developmental Disabilities Services	No	\$5,030,723	0.00	\$2,515,362	\$0	\$0	\$0	\$2,515,361
5	NP-5	N/A	DHS - Office of Operations Utilities Increase	No	\$10,747	0.00	\$5,374	\$0	\$0	\$0	\$5,373
6	NP-6	N/A	CDPHE - 2% Across The Board Personal Services Reduction	No	(\$75,270)	0.00	(\$26,578)	\$0	\$0	\$0	(\$48,692)
7	NP-7	N/A	DORA - 2% Across The Board Personal Services Reduction	No	(\$1,736)	0.00	(\$868)	\$0	\$0	\$0	(\$868)
8	NP-8	N/A	DPHE - Amendment 35 Funding Reduction	No	\$0	0.00	(\$21,000,000)	\$0	\$18,313,649	\$2,686,351	\$0
9	NP-9	N/A	DHS - 2% Across The Board Personal Services Reduction	No	(\$315,312)	0.00	(\$153,923)	\$0	\$0	(\$3,735)	(\$157,654)
10	NP-10	N/A	DHS - Reduction to the Purchase of Contract Placements Appropriation	0	\$5,733	0.00	\$2,866	\$0	\$0	\$0	\$2,867
11	NP-11	N/A	CDPHE - Pro-Rated Benefits	0	(\$375)	0.00	(\$184)	\$0	\$0	\$0	(\$191)
12	NP-12	N/A	CDPHE - Statewide PERA Adjustment	#REF!	(\$79,814)	0.00	(\$28,033)	\$0	\$0	\$0	(\$51,781)
13	NP-13	N/A	Pro-Rated Benefits	No	(\$4,819)	0.00	(\$2,409)	\$0	\$0	\$0	(\$2,410)
14	NP-14	N/A	Statewide PERA Adjustment	No	(\$507,059)	0.00	(\$165,468)	\$0	(\$56,118)	\$0	(\$285,473)
15	NP-15	N/A	DHS - Statewide PERA Adjustment	No	(\$1,040,545)	0.00	(\$520,934)	\$0	\$0	\$0	(\$519,611)
16	NP-16	N/A	DHS - Pro-Rated Benefits	No	(\$105,649)	0.00	(\$52,825)	\$0	\$0	\$0	(\$52,824)
17	NP-17	N/A	DHS - NP DHS - Printing of Statewide Warrants and Mainframe Documents	No	\$293	0.00	\$146	\$0	\$0	\$0	\$147
18	NP-18	N/A	CDE - Statewide PERA Adjustment	No	(\$1,685)	0.00	\$0	\$0	\$0	\$0	(\$1,685)
19	N/A		DHS - Mental Health Institutes Revenue Adjustment	No	\$1,302,222	0.00	\$651,111	\$0	\$0	\$0	\$651,111
FY 2010-11 Non-Prioritized Decision Items					\$17,642,309	0.00	(\$12,137,666)	\$0	\$18,257,531	\$2,673,319	\$8,849,125

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